

DUTY STATEMENT

Class Title: Staff Services Analyst	Position Number: 804-490-5157-709
Unit: Administration	
Section: Administration	
Branch: Office of AIDS	
Division: Office of AIDS	

This position requires the incumbent maintain consistent and regular attendance; communicate effectively (orally and in writing if both appropriate) in dealing with the public and/or other employees; develop and maintain knowledge and skill related to specific tasks, methodologies, materials, tools and equipment; complete assignments in a timely and efficient manner; and, adhere to departmental policies and procedures regarding attendance, leave, and conduct.

Job Summary: The Staff Services Analyst (SSA) supports the development and maintenance of the Office of AIDS' budget; helps analyze revenue and expenditures; develops projections; reviews departmental budget documents; and provides ongoing technical assistance to division staff on budget issues.

Supervision Received: Direct supervision from the Staff Services Manager II, Chief of the Administration Section.

Supervision Exercised: None.

Description of Duties: See below:

Percent of Time	Essential Functions
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| 30% | Assist with the development and provide ongoing maintenance of the fiscal year budgets for the division and its branches; prepare and monitor budgets by fiscal year, work-phase, and fund source; prepare budget and update expenditure and revenue projections as necessary; maintain and reconcile ongoing revenue and expenditure balances; and provide budget information to management and program staff for the purpose of making program decisions. |
| 30% | Analyze revenue and expenditure data to identify current or potential problems; monitor adherence to budget authority; develop alternatives and recommend appropriate actions to keep spending within budgeted allocations; and identify and recommend adjustments in budget line items and spending to allow funding for special activities, purchases, and/or to provide for mandated budgetary reductions/ savings. |
| 15% | Act as a liaison with the budget and accounting sections regarding budgeting, accounting, and financial reporting for state, federal, and special funds and coordinate with departmental and control agencies; provide ongoing technical assistance to division management and staff on budget issues; and respond to the ongoing program needs for budget information. |
| 15% | Prepare ongoing and ad hoc expenditure and revenue status reports at various organizational levels; verify transactions on Calstars reports and make corrections to support and local assistance expenditures and encumbrances as necessary; coordinate and maintain internal management reports for program staff to monitor state and federal program allocations; review fiscal reports from the budget and accounting sections for accuracy and reconcile revenue and expenditure data with program information; and provide consultation to staff on interpreting fiscal and expenditure documents. |

05% Assist in the development of correspondence, written reports, and bill analyses on the division fiscal status; and assist with and/or write and review budget summaries, budget change proposals, finance letters, and special budgeting projects as necessary.

Percent of Time

Marginal Functions

05% Perform other duties as necessary.

Employee's signature	Date	Supervisor' signature	Date